

Revenue FY17 Budget Setting

REVENUE		MOTION BY: Haverly / Jensen			
ADMINISTRATION		March 3, 2016			
Budget Unit:					
0210					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	28.0	-	-	3,558,148	3,558,148
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	88,190	88,190
Market Adjustments		-	-	34,580	34,580
Movement toward Market Value		-	-	33,409	33,409
FY16 G-Bill With Pool Distributions	28.0	-	-	3,714,327	3,714,327
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 28.0	-	-	3,714,327	3,714,327
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(24,284)	-	(365,731)	(390,015)
Beginning FY17 Base	28.0	-	-	3,714,327	3,714,327
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	28.0	-	-	3,714,327	3,714,327
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	28.0	-	-	3,714,327	3,714,327
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	28.0	-	-	3,714,327	3,714,327

REVENUE

MOTION BY: Haverly / Jensen

BUSINESS TAX

March 3, 2016

Budget Unit:

0220

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	57.5	-	-	4,319,774	4,319,774
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	14,394	14,394
Market Adjustments		-	-	58,310	58,310
Movement toward Market Value		-	-	54,614	54,614
FY16 G-Bill With Pool Distributions	57.5	-	-	4,447,092	4,447,092
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 57.5	-	-	4,447,092	4,447,092
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	57.5	-	-	4,447,092	4,447,092
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	57.5	-	-	4,447,092	4,447,092
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	57.5	-	-	4,447,092	4,447,092
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	57.5	-	-	4,447,092	4,447,092

REVENUE

MOTOR VEHICLES

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:

0230

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	46.0	-	-	8,642,597	8,642,597
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	67,386	67,386
Market Adjustments		-	-	36,922	36,922
Movement toward Market Value		-	-	45,610	45,610
FY16 G-Bill With Pool Distributions	46.0	-	-	8,792,515	8,792,515
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 46.0	-	-	8,792,515	8,792,515
One-Time Supplementals to FY16 in SB48				3,092,745	3,092,745
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	46.0	-	-	8,792,515	8,792,515
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	46.0	-	-	8,792,515	8,792,515
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	46.0	-	-	8,792,515	8,792,515
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	46.0	-	-	8,792,515	8,792,515

REVENUE

MOTION BY: Haverly / Jensen

PROPERTY AND SPECIAL TAXES

March 3, 2016

Budget Unit:

0240

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		19,098			19,098
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	15.0	1,228,995	-	-	1,228,995
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		2,487	-	-	2,487
Market Adjustments		16,731	-	-	16,731
Movement toward Market Value		15,240	-	-	15,240
FY16 G-Bill With Pool Distributions	15.0	1,263,453	-	-	1,263,453
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 15.0	1,263,453	-	-	1,263,453
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	15.0	1,263,453	-	-	1,263,453
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	15.0	1,263,453	-	-	1,263,453
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	15.0	1,263,453	-	-	1,263,453
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	15.0	1,263,453	-	-	1,263,453

REVENUE

MOTION BY: Haverly / Jensen

AUDITS

March 3, 2016

Budget Unit:

0250

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	55.0	-	-	4,424,253	4,424,253
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	8,373	8,373
Market Adjustments		-	-	59,260	59,260
Movement toward Market Value		-	-	47,327	47,327
FY16 G-Bill With Pool Distributions	55.0	-	-	4,539,213	4,539,213
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 55.0	-	-	4,539,213	4,539,213
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	55.0	-	-	4,539,213	4,539,213
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	55.0	-	-	4,539,213	4,539,213
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	55.0	-	-	4,539,213	4,539,213
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	55.0	-	-	4,539,213	4,539,213

REVENUE

MOTION BY: Haverly / Jensen

INSTANT AND ON-LINE OPERATIONS - Info

March 3, 2016

Budget Unit:

0281

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	21.0	-	-	38,271,255	38,271,255
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	27,129	27,129
Market Adjustments		-	-	23,627	23,627
Movement toward Market Value		-	-	25,791	25,791
FY16 G-Bill With Pool Distributions	21.0	-	-	38,347,802	38,347,802
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 21.0	-	-	38,347,802	38,347,802
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	21.0	-	-	38,347,802	38,347,802
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	21.0	-	-	38,347,802	38,347,802
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	21.0	-	-	38,347,802	38,347,802
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	21.0	-	-	38,347,802	38,347,802

REVENUE

MOTION BY: Haverly / Jensen

VIDEO LOTTERY

March 3, 2016

Budget Unit:

0282

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	10.0	-	-	2,584,434	2,584,434
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	10,968	10,968
Market Adjustments		-	-	10,574	10,574
Movement toward Market Value		-	-	6,483	6,483
FY16 G-Bill With Pool Distributions	10.0	-	-	2,612,459	2,612,459
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 10.0	-	-	2,612,459	2,612,459
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	10.0	-	-	2,612,459	2,612,459
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	10.0	-	-	2,612,459	2,612,459
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	10.0	-	-	2,612,459	2,612,459
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	10.0	-	-	2,612,459	2,612,459

REVENUE

MOTION BY: Haverly / Jensen

COMMISSION ON GAMING - Info

March 10, 2016

Budget Unit:

0293

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	16.0	-	-	10,609,424	10,609,424
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	3,224	3,224
Market Adjustments		-	-	17,407	17,407
Movement toward Market Value		-	-	13,247	13,247
FY16 G-Bill With Pool Distributions	16.0	-	-	10,643,302	10,643,302
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 16.0	-	-	10,643,302	10,643,302
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	16.0	-	-	10,643,302	10,643,302
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	16.0	-	-	10,643,302	10,643,302
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	16.0	-	-	10,643,302	10,643,302
FY17 Special Appropriation Line Items					-
1					-
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	16.0	-	-	10,643,302	10,643,302